

Court Alcohol and Drug Program

DESCRIPTION OF MAJOR SERVICES

The special revenue fund consists of three revenue sources:

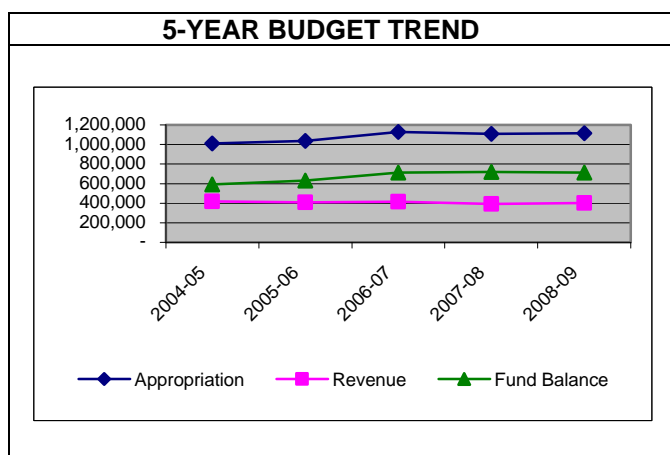
- The first source is referred to as Statham funds, which are fines collected from individuals convicted of Driving Under the Influence (DUI) offenses.
- The second source is fines imposed by Senate Bill 921 that went into effect on September 23, 1986. The bill requires persons convicted of an offense involving a controlled substance to pay a drug program fee in an amount not to exceed \$100 for each separate offense. The money collected is to be used for drug abuse programs in schools and the community.
- The third source is fines imposed by Senate Bill 920 that went into effect on September 24, 1996. The bill requires persons convicted of specific alcohol related offenses to pay an additional alcohol abuse education and prevention penalty assessment in an amount not to exceed \$50. The money collected is to be used exclusively for alcohol abuse and prevention services.

All revenue is collected by the Courts and Central Collections and then transferred into this fund for later distribution to the Alcohol and Drug Services (ADS) general fund budget unit.

At the end of 2001-02, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provide services. It is strictly a financing budget with actual expenditures occurring within the operating budget unit of ADS.

There is no staffing associated with this budget unit.

BUDGET HISTORY

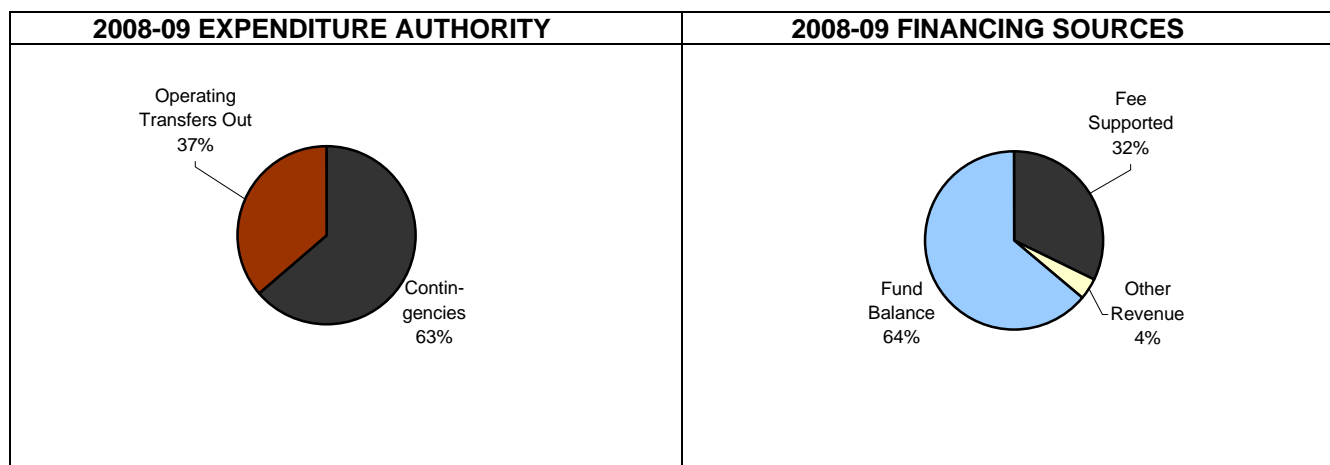


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	400,000	400,000	437,000	1,108,779	407,000
Departmental Revenue	439,099	482,647	442,241	391,000	401,861
Fund Balance				717,779	

In accordance with Section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
 DEPARTMENT: Behavioral Health
 FUND: Court Alcohol and Drug Program

BUDGET UNIT: SDI MLH
 FUNCTION: Health and Sanitation
 ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	701,779	707,501	5,722
Total Appropriation	-	-	-	-	701,779	707,501	5,722
Operating Transfers Out	400,000	400,000	437,000	407,000	407,000	407,000	-
Total Requirements	400,000	400,000	437,000	407,000	1,108,779	1,114,501	5,722
Departmental Revenue							
Fines and Forfeitures	418,534	443,874	395,567	358,271	366,000	358,271	(7,729)
Use Of Money and Prop	16,036	31,263	44,891	43,590	25,000	43,590	18,590
Other Revenue	4,529	7,510	1,783	-	-	-	-
Total Revenue	439,099	482,647	442,241	401,861	391,000	401,861	10,861
Fund Balance					717,779	712,640	(5,139)

Contingencies of \$707,501 include an increase of \$5,722 based on an increase in departmental revenue.

Operating transfers out of \$407,000 includes transfers to the Alcohol and Drug Services budget unit to cover the costs associated with this function.

Departmental revenue of \$401,861 includes fines and interest revenue. The increase of \$10,861 is due to the increase in interest revenue.

